FINAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/17

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2016/17 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY; *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom*

OFFICE OF THE EXECUTIVE MAYOR

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	Invites and attendance register		2			1	1	Director OEM
	Observe national and local commemorative days.	7 Commemorative events to be held	Attendance register and programmes		7		3	1	2	Director OEM
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty	Attendance register and programmes		1			1		Director OEM
	Convene 4 Joint Mayor’s Forums	4 Joint Mayoral Forums convened	Invitations and attendance register		4	1	1	1	1	Director OEM
	Convene 4 Joint Mayoral Committee engagements.	4 Joint Mayoral Committees convened	Invitations and attendance register		4	1	1	1	1	Director OEM

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance	4 Meetings with interested and affected stakeholders held.	Invitations, attendance register, minutes and reports		4	1	1	1	1	Pat Manana
	Awareness on moral regeneration programmes for the district.	4 Meetings in partnership with the Province as it is a competency of the Province held.	Invitations, attendance register, minutes and reports		4	1	1	1	1	Pat Manana
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	4 Petition Management meetings in line with the Petitions Act convened.	Acknowledgment letters, copy of the petition, copy of petition entry to the register. Minutes/Report		4	1	1	1	1	Pinky Mofokeng
	Implement new communication channels with stakeholders including Women's month programme	3 Meetings and celebrate the gains and achievements of women during August month convened.	Minutes, attendance register and invitations		3	1		1	1	Pat Manana
	Holding public meetings and putting of documents in the public domain as required in terms of the MSA and MFMA	2 Stakeholders and report back on the Annual Report and its outcome convened	Invitations, programme and report.		2		1		1	Mncedisi Mpontshane
Strengthening oversight and accountability	Effective functioning of MPAC	4 MPAC oversight meetings convened	Oversight report, notice, report on hearing meeting and site visits.		4	1	1	1	1	Mncedisi Mpontshane

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	Notices and minutes of Caucus Meeting held		4	1	1	1	1	Director
	Facilitate oversight through Study Groups Sittings	12 Study groups meetings held.	Notice and attendance Register of Study Groups		12	3	3	3	3	Director
	Co-ordinate of District Wide Caucus Makgotla retreats and Joint Whippery.	2 Retreats effectively held.	Notice of Makgotla /attendance register and resolutions.		2			1	1	Director
	Coordinate and facilitate benchmark visits	2 Benchmark visits to be undertaken	Purpose of the Benchmark visit/Place and attendance Register		2	1		1		Director
	Coordinate Caucus forums i.e. Chief Whips, Whippery and Multi Party Forums	4 Chief Whips Forums attended and convened.	Notices and minutes of Caucus/Whippery and Forums Meeting held		4	1	1	1	1	Manager
	Facilitate and coordinate Political Management Team meetings	4 PMT convened.	Notice of PMT Meetings and Minutes.		4	1	1	1	1	Director
	Coordinate and facilitate councillors research and development programs	3 Research and political development programme co-ordinated	Notice of research and development workshop and attendance register		3	1	1		1	Manager

- **External Communications**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Build high level of stakeholder relations and effective communication and branding	Develop a Communications Strategy	Build high level of stakeholder relations, effective communication and branding	Communication Strategy		1	1				Director External Communications
Build high level of stakeholder relations and effective communication and branding	Develop and update Stakeholder Database, quarterly	4 Updated stakeholder database	Data base register		4	1	1	1	1	Coordinator
	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy	Marketing and Branding Strategy		1			1		Manager events and Marketing
	Review the Events Management policy	Convene a workshop for MANCO and user departments on a reviewed events management policy, and outline the basis of a policy in a form of a memo to user departments.	Notices, attendance register and minutes.		1			1		Manager events and Marketing
	Review SDM Corporate Identity Manual	Align with the marketing and brand strategy	Reviewed Corporate Identity Manual		1				1	Manager media relations
	Develop a Stakeholder Relations Strategy	Enhance stakeholder engagements by providing relevant sector based database.	Developed Stakeholder Relations Strategy		1			1		Director External Communications
	District Communications Forum Meetings convened	10 District Communication Forum meetings held	10 Notices, attendance register and minutes		10	3	3	2	2	Stakeholder Relations Coordinator
	Commemorative, Service Delivery & Other Events	100% Commemorative and service delivery events supported	Articles and photos		100%	100%	100%	100%	100%	Events officer

IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE; *thorough building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.*

OFFICE OF THE MUNICIPAL MANAGER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	1 District-wide IGR workshop coordinated.	Attendance register and Report.		1			1		Tshwanelo Mokoari
	Implementation of the Enterprise Risk Management Programmes.	Approved 2016/17 Risk Implementation Plan	2016/17 Risk Implementation Plan, and minutes of the Audit Committee		1	1				Motsumi Mathe
		Quarterly reports on the development and implementation of the 2016/17 Risk Implementation Plan	2016/17 Risk Implementation Plan, and quarterly reports		4	1	1	1	1	Tshwanelo Mokoari
		Reports on the completed Annual Strategic & Operational Risk Assessment.	Annual Strategic Assessment Report & Operational Risk Assessment		2	1		1		Tshwanelo Mokoari
	Implementation of an Anti-fraud and Anti-Corruption Plan.	Quarterly reports on Incident Register on fraud and corruption tabled before Risk Management Committee.	Minutes of Risk Management Committee on Incident Register.		4	1	1	1	1	Tshwanelo Mokoari
	Development and implementation of Internal Audit Plans.	Approved Annual Audit Plan.	Audit Plan, Minutes of Audit Committee and attendance register.		1	1				Motsumi Mathe
		Audit Reports submitted to the Audit Committee on all audit assignments.	Minutes of Audit Committee on Audit assignments and other		4	1	1	1	1	Bertha Masibihlele

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
			compliance audits conducted.							
		Audit reports submitted to the Audit Committee on ad-hoc audits.	Minutes of Audit Committee on ad-hoc audits.		4	1	1	1	1	Bertha Masibihlele
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Reviewed and Approved PMS Policy and Framework.	Reviewed PMS Policy & Framework		1				1	Motsumi Mathe
	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.	Letter of approval & 2017/18 SDBIP		1				1	Motsumi Mathe
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	4 Quarterly PMS Reports developed, audited and approved.	PMS Report		4	1	1	1	1	Motsumi Mathe
		Mid-year Report developed, audited and approved.	Mid-year Report		1			1		Motsumi Mathe
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.	Annual Reports, (Draft and Final)		2	1	1			Motsumi Mathe
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2nd Generation GDS	Progress Report on the implementation of the 2nd Generation GDS consolidated.	Progress Report on GDS II.		1		1			Motsumi Mathe
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)	3rd Sedibeng Growth And Development Strategy (SGDS III) developed and approved.	3rd Sedibeng Growth And Development Strategy (SGDS III)		1		1			Bassey Ramagaga
Ensure measurable performance and transparent monitoring of the	Together with local municipalities, develop District IDP Framework guide for	Approved District Framework Guide for 2017/21, IDP Process Plan and Budget for	Council resolution on District Framework Guide 2017/21, and IDP		1	1				Bassey Ramagaga

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
municipality	2017/21, IDP Process Plan and Budget for 2017/18.	2017/18.	Process Plan and Budget for 2017/18							
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21	Council resolution on 5years Integrated Development Plan for 2017/21		100%		25 %	60 %	15 %	Bassey Ramagaga

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Institutionalise Long Term Financial Plan with Locals. Institutionalise Regional Tariff funding model. Maintain Unqualified and Clean Audit outcomes of the District and Locals. Implement cost reduction and containment strategy. Resource mobilisation and alternative source of funding. Reform budgeting to	Expand monthly internal processes that verify and support credible financial reporting;	12 Monthly reconciliations prepared and reviewed	12 Monthly reconciliations prepared and reviewed		12	3	3	3	3	Director: Financial Management & Budgets
	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;	3 Internal reviews of draft AFS.	1 Review performed by Internal Audit; 1 Review performed by Provincial Treasury Support; 1 Review Performed by Audit Committee		3	0	3	0	0	Director: Financial Management & Budgets
	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;	1 Asset risk assessments conducted	1 Risk assessment report		1	0	1	0	0	Director: Financial Management & Budgets
	Firmer internal controls to respond to internal audit reports and recommendations more	4 Quarterly key controls dashboards compiled	4 Quarterly key controls dashboards compiled		4	1	1	1	1	Director: Financial Management & Budgets

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
support strategy.	effectively;									
Promote and maintain good corporate governance;	Intensify Grant funding to support programmes	100 Percentage compliance with donor funding policy	Donor funding committee reports		100%	100%	100%	100%	100%	Director: Financial Management & Budgets
Promote local BEE suppliers and SMME's;	Align strategy development and budget to create an enabling environment for investment	100 Percentage of Programmes aligned to Budget	Procurement Plan and SCM dashboard		100%	0%	0%	100%	100%	Director: Financial Management & Budgets
Develop and implement SDM's Procurement Strategy;	Improve procurement systems to eliminate corruption and ensure value for money	5 % Percentage savings on operating budget (controllable cost/general expenditure)	Monthly actual expenditure vs budget reports		5%	1.25%	1.25%	1.25%	1.25%	Director: Supply Chain
Develop and implement an Integrated SCM Model with local municipalities;	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database	Supplier database		50%	50%	50%	50%	50%	Director: Supply Chain
Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Progressive SDBIP reporting to:- Provide strategic alignment of operations; Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100 Percentage compliance	Quarterly performance assessments		100%	100%	100%	100%	100%	Director: Supply Chain
Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms	Monthly reports to Portfolio Committee		90%	90%	90%	90%	90%	Director: Supply Chain

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs	Monthly reports to Portfolio Committee		100%	100 %	100 %	100 %	25 %	Director: Supply Chain
	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2016/2017	100 Percentage support & coordination provided to governance transition steering committee	Minutes and reports of the Transition Governance Steering Committee		100%	100 %	100 %	100 %	100 %	Director: Supply Chain
	Initiate and implement SCOA reforms for deadline 1 July 2017	4 Draft, implement and monitor reports on SCOA project plan	SCOA project implementation progress reports		4	1	1	1	1	Director: Financial Management & Budgets

IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION; *with the rest of Gauteng, Southern African to move from an edge to a frontier region, through moving connectivity and transport links.*

TIE

- **Transport**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	Reviewed ITP	Reports		2		1		1	Meshack Manqa
	Implement Operational License Strategy (OLS).	Implementation of OLS elements	Report		2		1		1	Meshack Manqa
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements	Report		2		1		1	Sam Mofokeng
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.	Report		2		1		1	Meshack Manqa
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry Report	Report							Sam Mofokeng
	Facilitate, monitor and promote safe operations within the learner transport i industry.	Regular meetings and programs with meter taxi industry	Report		2		1		1	Sam Mofokeng
	Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Regular meetings and programs with PRASA on rail matters in the region.	Report		2		1		1	Sam Mofokeng
Promote efficient movement of freight in the region.	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.	Support Emfuleni ELM and Province on the study Regular reports on progress	Report		2		1		1	Meshack Manqa
	Developing a framework for developing freight plan	Framework on freight plan and freight strategy	Framework		1				1	Meshack Manqa

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	and freight strategy.									

- **Licensing**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Render effective, efficient and customer oriented licensing services in the region.	Establishment of vehicle license renewal points at strategic areas in the Sedibeng region.	Drive-thru and Walk-in vehicle license renewal points.	Project progress/completion reports.		2				2	Manager: Licensing
	Provide Licensing services in the historically disadvantaged communities.	2 License service centres in historically disadvantaged communities Construction of Sebokeng DLTC	 Minutes of Site Meeting		2 4	 1	 1	2 1	 1	Manager: Licensing
	Establishment of Customer Waiting Areas at Licensing Service Centres.	Two waiting areas in Vereeniging and Meyerton.	Project progress/completion report.		2		1		1	Manager: Licensing
	Implementation of the Licensing Revitalisation Project.	Citizen experience strategy.	Citizen experience and customer flow optimisation report.		2		2			Manager: Licensing
	Refurbishment and upgrading of licensing infrastructure.	Advertisement of requests for proposal regarding refurbishment projects.	SLAs with appointed service providers.		4				4	
	Introduction of Back-to-Basic culture at licensing services.	Proper identification of licensing staff.	Name tags and uniforms provided to licensing staff.		4				4	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	Establishment of licensing document management system.	New license filling system.	SLA with document management contractor.		1				1	
	Rationalisation and expansion of licensing services.	Expanded driver testing facilities.	eNatis report on new 30 minutes driver testing slots.		4		2		2	
		New Driver Testing Facilities.	MoA with Midvaal LM to construct new DLTC Facility in Meyerton.		1				1	
		Bulk customer license service facility.	MoA with Bulk Fleet Customers on vehicle license renewal service.		1				1	
	Introduction of e-licensing services.	Online vehicle license renewal information system/web-page.	Electronic vehicle license renewal web-page.		1				1	

- **Information Technology**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
World class ICT infrastructure in support of a "Smart Sedibeng"	Investment into communication infrastructure and improve information connectivity within the Sedibeng District	5 sites connected within Sedibeng	IT Connectivity Reports		5	1	1	1	2	Yusuf Chamda Director: IT
	Management of the use of tools of trade	20 reports compiled on use of IT related tools of trade.	Reports on use of IT related tools of trade		20	5	5	5	5	Corne Visagie Manager: IT
	Protect Council server	The server tested 4 times for functionality and risk	Reports on server functionality and risk.		4	1	1	1	1	Corne Visagie Manager: IT

IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL; *from low to high skills and build social capital through building united, non–racial, integrated and safer communities*

- **Human Resources**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure effective, competent and motivated staff	Promote equal opportunity and fair recruitment in the workplace.	4 Central Employment Equity committee meetings held	Attendance register, minutes		4	1	1	1	1	Director: HR
		1 Employment Equity report submitted	Employment Equity Report		1			1		Director: HR
	Empower employees for efficient and effective execution of duties	50 Licencing and Communications Centre Employees trained on Customer Relations/Batho-Pele	Attendance register & course module		50	15	15	10	10	Director: HR
	Promote Employees' Wellness and Batho-Pele strategies	4 Wellness programmes to be conducted	Attendance register & course module		4	1	1	1	1	Director: HR
		4 Personal financial planning programmes conducted	Attendance register & course module		4	1	1	1	1	Director: HR
	Ensure occupational health and safety within the municipality	Reviewed and Signed-off OHS strategy	OHS strategy		1	1				Director: HR
		Establishment of Cluster & Central OHS committee	Names of committee members, and Attendance register		1		1			Director: HR
		Training of Cluster & Central OHS Committee members	Attendance register Course module		1			1		Director: HR
	Implement Pay Day Human Resources System.	4 Human Resources pay day menus populated	Pay Day menu Report		4	1	1	1	1	Director: HR
	Facilitate the monitoring of	12 Reports sent to clusters regarding	Distribution emails		12	3	3	3	3	Director: HR

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	individual employee attendance and leave	employee leave balances								

- **Utilities**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies.	12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.	Quarterly Reports on Airport, Fresh-Produce Market and Taxi Ranks		12	3	3	3	3	Director: Utilities
		4 Revenue collection reports for Airport and Fresh-Produce Market	Revenue collection Reports		4	1	1	1	1	Director: Utilities
		Quarterly maintenance of the Aviation Fuel System	Maintenance Reports		4	1	1	1	1	Director: Utilities

- **Facilities**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities.	4 Reports submitted regarding improvements, repairs and maintenance	Reports on improvements, repairs and maintenance		4	1	1	1	1	Director: Facilities
	Ensure safety of users of municipality's facilities	4 Internal Security reports submitted	Internal Security Reports		4	1	1	1	1	Director: Facilities
	Ensure efficient and effective Fleet	4 Reports submitted regarding Fleet	Fleet Management Reports		4	1	1	1	1	Director: Facilities

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	management	Management.								

- **Legal & Support Services**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	Mayoral Committee, Council and related committee meetings serviced	Attendance registers		12	3	3	3	3	Director: Legal and Corporate
		100% Secretariat-related complaints emanating from Council, Mayoral and related committees addressed	Complaints register		100%	100 %	100 %	100 %	100 %	Director: Legal and Corporate
	Ensure effective and efficient legal support.	100% Contracts completed on time (maximum within 7 days)	Register of completed contracts		100%	100 %	100 %	100 %	100 %	Director: Legal and Corporate
	Review and monitor records management systems.	12 Management reports submitted	Management Reports		12	3	3	3	3	Director: Legal and Corporate

COMMUNITY SERVICES

- **AIDS, Health and Social Development.**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections	100 000 People tested for HIV	HIV testing statistics reports		100 000	25 000	25 000	25 000	25 000	Bethuele Mohapeloa
		2 Stigma and discrimination programmes	Stigma and discrimination reports and attendance registers		2	0	1	0	1	Bethuele Mohapeloa

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
		facilitated								
		600 people reached through CBOs	Reports and attendance registers		600	150	150	150	150	Bethuele Mohapeloa
		20 Legal initiation schools monitored	Reports of registered Initiation schools monitored		20	0	0	0	20	Bethuele Mohapeloa
	Coordinating ward-based HIV, STIs and TB programmes	500 000 people reached through door-to-door programme	Reports of people reached through door to door programme		500 000	125 000	125 000	125 000	125 000	Athalia Mbulaheni
		2 Calendar events hosted	Reports and attendance registers		3	0	1	0	1	Athalia Mbulaheni
		4 Ward-based Expos hosted	Reports and attendance Registers		4	1	1	1	1	Athalia Mbulaheni
	Monitoring and Evaluating the overall HIV, STIs and TB programme	4 AIDS Council meetings held	Attendance Registers		4	1	1	1	1	Athalia Mbulaheni
		8 reports submitted to AIDS Council	AIDS Council Reports		8	2	2	2	2	Athalia Mbulaheni
		4 Interdepartmental Committee meetings	Attendance Registers		4	1	1	1	1	Athalia Mbulaheni
		4 reports submitted to the IDC	IDC Reports		4	1	1	1	1	Athalia Mbulaheni
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	Reports		2	0	1	1	1	Director: Health and Social Development
	Support Implementation of Health Programmes	2 Health programmes supported	Reports/Minutes/ Attendance register		2	0	1	0	1	Coordinator: Health
Promote Social Development of our Communities	Facilitate implementation of Gender and Women	3 Gender and women programmes supported	Minutes/ Attendance register/ report		3	1	0	1	1	Coordinator: Women and Gender

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	programmes									
	Support Social Development forum activities	4 Social Development forum activities supported	Minutes/ Attendance register/ report		4	1	1	1	1	Coordinator: Women and Gender
	Facilitate Youth Development Programmes	4 Youth Development programmes supported	Attendance register		4	1	1	1	1	Youth Development and Ext Bursaries Coordinator
	Facilitate implementation of Youth Advisory Centre programmes	2000 Youth assisted	Attendance register		2000	500	500	500	500	Youth Development and Ext Bursaries
	Facilitate implementation of Sedibeng External Student Financial Support programme	30 External students supported	Report of students awarded with Financial support		0	0	0	0	30	Coordinator: Youth Development and Ext Bursaries

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported	Minutes/ Attendance register/ report		4	1	1	1	1	Director :SRACH
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported	Minutes/ Attendance register/ report		4	1	1	1	1	Director :SRACH
	Support Regional Craft Hub	2 Regional Craft Hub programmes supported	Minutes/ Attendance register/ report		2	0	1	0	1	Director :SRACH
Preserve the heritage and museums of our	Host commemorative events in partnership	6 Commemorative events hosted	Reports		6	1	1	2	2	Director :SRACH

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
region, including promotion of national and provincial commemorative days.	with other spheres of government.									
	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated	Minutes/ Attendance register/ report		4	1	1	1	1	Director :SRACH
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held	Minutes/ Attendance register/ report		4	1	1	1	1	Director :SRACH

- **Community Safety**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	Reports		4	1	1	1	1	Director: Community Safety
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed	CCTV Maintenance and Repairs Registers completed		4	1	1	1	1	Director: Community Safety
	Review and implement the community safety strategy	Reviewed Community Safety Strategy	Reviewed Community Safety Strategy		1	0	0	0	1	Director: Community Safety
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended	Minutes/ Attendance register		24	6	6	6	6	Director: Community Safety

- **Disaster Management**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.	4 Public awareness and education programs in Disaster Management rolled out.	Attendance Register		4	1	1	1	1	Director: Emergency Management Services
	Facilitate the Disaster Risk Management Committee	2 DRMC facilitated	Minutes/ Attendance Register		2	0	1	0	1	Director: Emergency Management Services
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan		1	0	0	1	0	Director: Emergency Management Services

IDP KEY PERFORMANCE AREA: REINVENTING THE ECONOMY; from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- **Local Economic Development**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Create long term sustainable jobs, reduce unemployment,	Roll out of EPWP programmes.	10 Monthly reports to Gauteng Department of Infrastructure	Reports with time sheets and contracts of beneficiaries		10	3	2	2	3	Manager LED Mbuyiselo Kantso

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
poverty and inequalities		Department and National Department of Public Works.								
	Coordinate FabLab through products simulation.	4 Reports on facilitation of SMMEs in the FabLab programme	Attendance registers and certificates of attendance		4	1	1	1	1	Ass. Man LED Mvula Dladla
	Coordinate the Regional Economic Framework.	Organize informative session with business and other stakeholders on the Regional Economic Framework.	Approved Regional Economic Framework.		1			1		Director LED Khulu Mbongo
Promoting a diverse economy within the Sedibeng Region.	Facilitate support for the small holding agricultural sector striving towards productivity increase.	4 Services maintenance of Tractors and Implements	MOU and processed requests applications		4	1	1	1	1	Ass. Man LED Moagi Mokgatlhe
Promote and develop Agriculture Sector	Facilitate programmes in the value chain of agro processing and value-add markets.	Appointment of the service provider to identify and develop viable agro processing Business Plan	MOU with the appointed service provider.		1			1		Ass. Man LED Moagi Mokgatlhe
	Facilitate the establishment of Mega Agripark	Reports on establishment of the Mega Agripark	Approved site		1		1			Moagi Mokgatlhe
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	50 households and 10 food gardens supplied with seeds and other production inputs.	Delivered seeds		60	15	15	15	15	Manager LED Mbuyiselo Kantso
	Improve participation and coordination of CRDP Programme	2 Reports on CRDP Committee.	Attendance registers and minutes of meetings.		2		1		1	Ass. Man LED Moagi

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
										Mokgatlhe
	Facilitate local economic opportunities.	2 Reports on SMME's participation on Local Opportunities within the District	Approved enterprise development applications or incubated SMME'S		2		1		1	Ass. Man LED Mvula Dladla

- **Tourism**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q 2	Q3	Q4	RESPONSIBL E POSITION
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	4 Vaal River City Tourism Promotion Company Meetings held	Notices, Minutes and attendance registers		4	1	1	1	1	Director LED
	Create tourism demand through targeted tourism marketing initiatives	4 Tourism marketing initiatives	Copies/ pictures of publications, social media, exhibitions		4	1	1	1	1	Tourism Manager
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held	Attendance registers and certificates of training workshops		4	1	1	1	1	Assistant Manager : Tourism
	Promote the development and maintenance of	4 Infrastructure Forum meetings held	Attendance registers, Section 80 reports		4	1	1	1	1	Tourism Manager

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q 2	Q3	Q4	RESPONSIBL E POSITION
	Tourism Infrastructure.									

IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES; *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods*

- **Development Planning and Housing**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	Quarterly Reports on housing programmes	Section 80 reports		4	1	1	1	1	Manager Housing
	Coordinate Urban Renewal	Quarterly Reports on urban renewal programs	Section 80 reports		4	1	1	1	1	Manager Housing
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	Reviewed SDF	Reviewed SDF document.		1			1		Ass. Man Tebogo Mutlaneng
	Improve the Geographic Information Systems (GIS).	Launch GIS	Updated licence		1		1			Ass. Man Tebogo Mutlaneng
	Facilitate the implementation of SPLUMA	Attend 4 SPLUMA meetings	Attendance registers		4	1	1	1	1	Ass. Man Tebogo Mutlaneng

IDP KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE ENVIRONMENT; *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to green city.*

TRANSPORT, INFRASTRUCTURE, ENVIRONMENT & LICENSING

- **Environment**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 Air quality awareness campaign			1				1	Manager
	Ensure NAEIS system reporting	100% reporting from Section 21 Activities	Compilation of Air Quality Data		100				100 %	Manager Air Quality
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter	Air Quality Data Reports		80%	80 %	80 %	80 %	80 %	Manager Air Quality
Ensure the minimisation of waste and the maximize recycling of waste	Implementation of Bontle-ke-Botho (BKB) campaign	1 of Bontle-ke-Botho (BKB) Campaign per year	Attendance Register		1		1			Sylvester Dube
	Implement of IWEX project in SDM	30 Industries to participate in the programme			30	10	10	10		Sylvester Dube
Ensure a safe and healthy environment for people to live and work in Sedibeng	Rendering of Municipal Health Services to all communities	90% compliance with National Norms and standards	Report indicating		90%	90 %	90 %	90 %	90 %	Zies Van Zyl
	Submit bylaws on Municipal Health Services (MHS) for approval	Promulgated MHS By laws	Approved MHS by-laws		1				1	Zies Van Zyl
Ensure a safe and healthy environment for people to live and work in Sedibeng	Implement an Environmental awareness programme for the region	Career Exhibition Week	Attendance Register		1	1				Jannet Malay Senokoane
		Tobacco Day awareness programme held.	Attendance Register		1				1	Jannet Malay Senokoane
		World Wetlands Day awareness programme held.	Attendance Register		1			1		Jannet Malay Senokoane
		World Environment Day awareness programme held.	Attendance Register		1				1	Jannet Malay Senokoane
		Arbor week awareness	Attendanc Register		1	1				Jannet Malay Senokoane

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
		programme held.								
	Implementation of MatshepoKhumbane	4 Monitoring reports of food gardens and nursery	Reports		4	1	1	1	1	Jannet Malay Senokoane

- **Infrastructure**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q 1	Q 2	Q3	Q4	RESPONSIBLE POSITION
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Rural roads asset management data.	Rural roads asset management system data.		1				1	Meshack Manqa